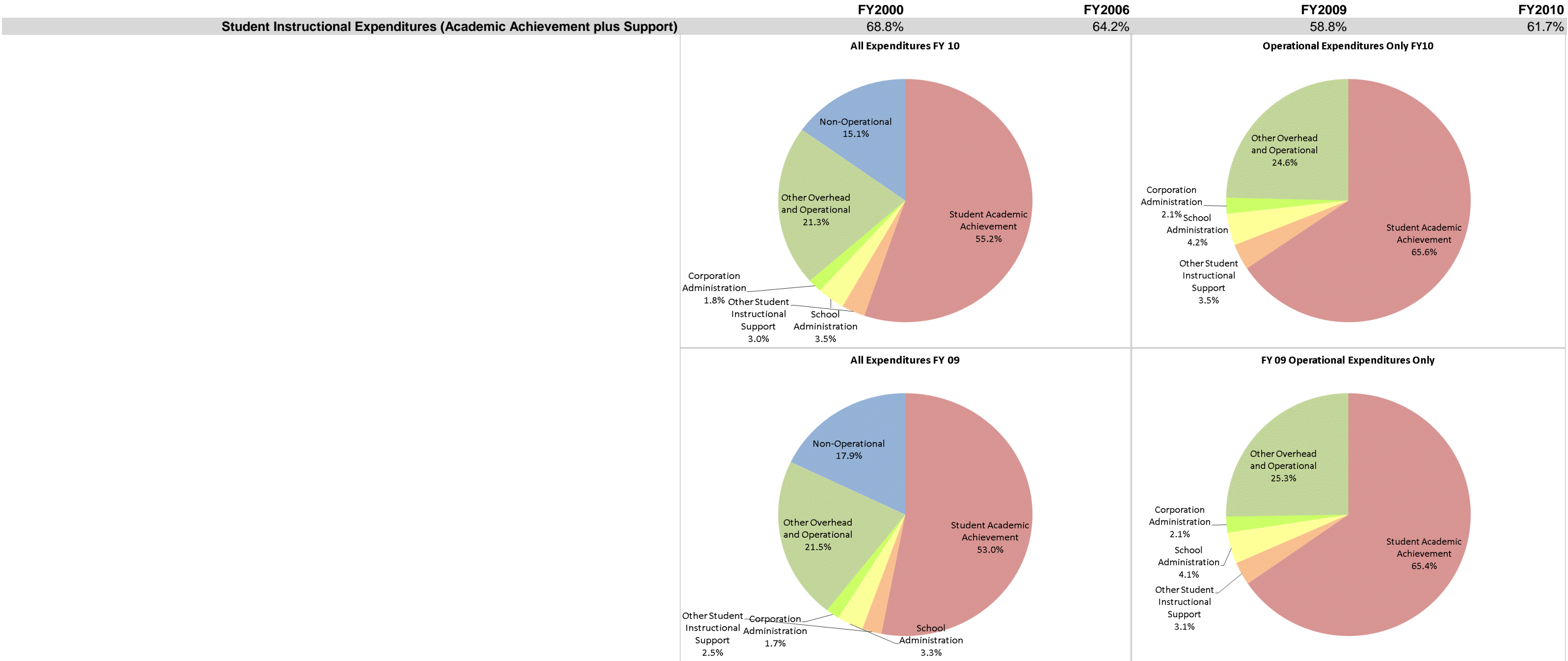


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Franklin County Com Sch Corp (2475)

Franklin County Com Sch Corp (2475)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY09 % of Total		FY10 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2009	Exp	FY 2010	Exp
Student Academic Achievement	\$12,039,832	62.1%	\$14,954,118	57.8%	\$14,610,327	53.0%	\$14,840,503	55.2%
Student Instructional Support	\$1,300,427	6.7%	\$1,662,403	6.4%	\$1,598,786	5.8%	\$1,744,773	6.5%
Overhead and Operational	\$4,837,743	25.0%	\$5,747,170	22.2%	\$6,417,779	23.3%	\$6,219,349	23.2%
Nonoperational	\$1,210,754	6.2%	\$3,516,346	13.6%	\$4,923,963	17.9%	\$4,060,707	15.1%
Grand Total	\$19,388,757		\$25,880,037		\$27,550,856		\$26,865,332	



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Franklin County Com Sch Corp (2475)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$290,027	\$318,222			10%
	11100 Regular Programs; Elementary	\$3,842,403	\$4,223,041	\$6,135,721	\$6,143,731	60%	45%	0%
	11200 Regular Programs; Middle/Junior High	\$1,209,711	\$1,409,630	\$2,037,779	\$2,042,825	69%	45%	0%
	11300 Regular Programs; High School	\$1,811,571	\$1,908,169	\$2,937,135	\$3,177,392	75%	67%	8%
	11420 Vocational Education; Agriculture B	\$31,264	\$57,055	\$82,727	\$83,489	167%	46%	1%
	11450 Vocational Education; Consumer and Homemaking	\$73,826	\$50,369	\$56,114	\$57,108	-23%	13%	2%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$14,265	\$7,066	\$0	\$0	-100%	-100%	
	11910 Other Regular Programs; Competency Testing	\$38	\$6,467	\$789	\$18,619	> 500%	188%	> 500%
	12110 Gifted And Talented; Gifted and Talented	\$132,366	\$174,421	\$242,168	\$234,072	77%	34%	-3%
	12210 Mental Disabilities; Mild Mental Disabilities	\$269,672	\$628,506	\$718,920	\$687,495	155%	9%	-4%
	12350 Physical Impairment; Homebound	\$4,678	\$13,062	\$14,419	\$17,106	266%	31%	19%
	12520 Culturally Different; Compensatory	\$26,856	\$0	\$0	\$0	-100%		
	12710 Equal Opportunity At Risk	\$61,666	\$57,561	\$94,595	\$96,210	56%	67%	2%
	12810 Special Education Preschool	\$0	\$71,972	\$94,515	\$91,855		28%	-3%
	12900 Other Special Programs	\$35,078	\$140,936	\$128,079	\$62,420	78%	-56%	-51%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$2,614	\$359	\$490	\$0	-100%	-100%	-100%
	14100 Summer School Programs; Elementary	\$2,073	\$0	\$0	\$0	-100%		
	14300 Summer School Programs; High School	\$113,040	\$36,388	\$10,487	\$17,426	-85%	-52%	66%
	16100 Remediation Testing	\$126,516	\$110,753	\$43,654	\$49,076	-61%	-56%	12%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$276,088	\$413,807	\$396,065	\$533,757	93%	29%	35%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$831,801	\$622,987	\$418,756	\$209,731	-75%	-66%	-50%
	17700 Payments to Other Governmental Units Within State; Interlocal Agreements; Other	\$11,422	\$97,469	\$0	\$0	-100%	-100%	
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$609	\$0	\$3,100		409%	
	22110 Improvement of Instruction; Service Area Direction	\$2,482	\$133,037	\$68,048	\$86,741	> 500%	-35%	27%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$0	\$113,433	\$22,072	\$11,243		-90%	-49%
	22130 Improvement of Instruction; Instructional Staff Training	\$39,948	\$0	\$0	\$0	-100%		
	22210 Library/Media Services; Service Area Direction	\$114,574	\$88,074	\$109,020	\$115,663	1%	31%	6%
	22220 Library/Media Services; School Library	\$251,841	\$279,284	\$381,263	\$367,287	46%	32%	-4%
	22230 Library/Media Services; Audiovisual	\$16,235	\$9,471	\$7,052	\$9,292	-43%	-2%	32%
	22240 Library/Media Services; Educational Television	\$3,112	\$0	\$0	\$0	-100%		
	22250 Library/Media Services; Computer Assisted Instruction Services	\$211,705	\$119,344	\$88,169	\$38,882	-82%	-67%	-56%
	22360 Instruction, Related Technology; Network Support	\$0	\$179,504	\$232,264	\$367,761		105%	58%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$197,905	\$0	\$0	\$0	-100%		
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$54,101	\$216,231	\$0	\$0	-100%	-100%	
	26497 2007 Account Code - Teachers Retirement Fund	\$369,306	\$760,266	\$0	\$0			
Student Academic Achievement Total		\$10,138,156	\$11,929,272	\$14,610,327	\$14,840,503	46%	24%	2%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$0	\$0	\$0	\$67,017			
	21120 Attendance and Social Work Services; Attendance Services	\$7,643	\$10,314	\$11,412	\$11,942	56%	16%	5%
	21220 Guidance Services; Counseling Services	\$308,210	\$330,254	\$471,037	\$508,550	65%	54%	8%
	21340 Health Services; Nurse Services	\$63,419	\$132,469	\$197,813	\$210,732	232%	59%	7%
	21390 Health Services; Other Health Services	\$0	\$0	\$150	\$5,975			> 500%
	21510 Speech Pathology and Audiology Services; Service Area Direction	\$99,659	\$141,758	\$164	\$605	-99%	-100%	269%
	24100 Office of The Principal	\$568,766	\$633,546	\$918,211	\$939,952	65%	48%	2%
Student Instructional Support Total		\$1,047,697	\$1,248,342	\$1,598,786	\$1,744,773	67%	40%	9%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$63,609	\$57,559	\$86,007	\$82,700	30%	44%	-4%
	23150 Board of Education; Legal Services	\$8,158	\$7,646	\$2,374	\$4,617	-43%	-40%	94%
	23160 Board of Education; Promotion Expenses	\$2,615	\$3,027	\$1,334	\$3,569	36%	18%	168%
	23190 Board of Education; Other Governing Body Services	\$1,195	\$163	\$1,055	\$1,480	24%	> 500%	40%
	23210 Executive Administration; Office of The Superintendent	\$209,175	\$179,508	\$226,369	\$241,125	15%	34%	7%
	23290 Executive Administration; Other Executive Administration Services	\$3,743	\$5,191	\$4,174	\$4,676	25%	-10%	12%
	25110 Fiscal Services; Office of The Business Manager	\$36,977	\$41,516	\$86,870	\$87,374	136%	110%	1%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$0	\$0	\$25,121	\$26,349			5%
	25150 Fiscal Services; Payroll Services	\$23,721	\$25,336	\$35,006	\$35,987	52%	42%	3%
	25160 Fiscal Services; Financial Accounting	\$10,406	\$12,228	\$0	\$0	-100%	-100%	
	25191 Other Fiscal Services; Refund of Revenue	\$8,511	\$15,135	\$12,661	\$0	-100%	-100%	-100%
	25990 Other Support Services, Central	\$211,920	\$237,516	\$0	\$0	-100%	-100%	
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$0	\$0	\$164,515	\$168,308			2%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$992,103	\$1,193,828	\$1,407,546	\$1,368,306	38%	15%	-3%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2009 - June 2010
Franklin County Com Sch Corp (2475)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2009	FY 2010	10 Year Increase	4 Year Increase	1 Year Increase
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$61,648	\$62,018	\$67,953	\$66,730	8%	8%	-2%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$36,418	\$0	\$0	-\$424	-101%		
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$236	\$0	\$0	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,935	\$6,097	\$2,360	\$5,746	96%	-6%	143%
	26600 Operation and Maintenance of Plant Services; Security Services	\$1,330	\$32,474	\$21,266	\$33,452	> 500%	3%	57%
	26700 Operation and Maintenance of Plant Services; Insurance	\$95,747	\$142,812	\$289,791	\$203,167	112%	42%	-30%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$0	\$0	\$2,265	\$0			-100%
	27010 Student Transportation; Service Area Direction	\$50,016	\$85,551	\$137,849	\$138,622	177%	62%	1%
	27100 Student Transportation; Vehicle Operation	\$293,075	\$202,894	\$229,859	\$242,812	-17%	20%	6%
	27200 Student Transportation; Monitoring Services	\$0	\$0	\$41,266	\$46,382			12%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$118,971	\$141,329	\$240,264	\$185,700	56%	31%	-23%
	27400 Student Transportation; Purchase of School Buses	\$149,858	\$115,280	\$286,437	\$155,231	4%	35%	-46%
	27500 Student Transportation; Insurance on Buses	\$20,275	\$8,262	\$994	\$28	-100%	-100%	-97%
	27700 Student Transportation; Contracted Transportation Services	\$1,435,612	\$1,731,080	\$2,000,857	\$1,997,304	39%	15%	0%
	27900 Student Transportation; Other Student Transportation Services	\$3,429	\$4,410	\$4,767	\$4,828	41%	9%	1%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$3,350	\$2,291			-32%
	31100 Food Services Operations; Service Area Direction	\$71,506	\$91,880	\$161,295	\$158,445	122%	72%	-2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$229,008	\$306,228	\$318,849	\$323,969	41%	6%	2%
	31900 Other Food Services	\$392,997	\$567,020	\$555,324	\$630,576	60%	11%	14%
Overhead and Operational Total		\$4,535,196	\$5,275,988	\$6,417,779	\$6,219,349	37%	18%	-3%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$2,000	\$8,848	\$21,183	\$9,815	391%	11%	-54%
	33400 Athletic Coaches	\$200,723	\$206,353	\$253,507	\$249,741	24%	21%	-1%
	33910 High School Band Uniforms	\$0	\$15,000	\$0	\$0		-100%	
	33990 Other Community Services; Other	\$0	\$0	\$2,505	\$0			-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$119,508	\$137,757	\$122,022	\$116,932	-2%	-15%	-4%
	43000 Facilities Acquisition and Construction; Professional Services	\$0	\$171,672	\$17,535	\$59,892		-65%	242%
	45100 Building Acquisition, Construction and Improvements	\$272,288	\$300,024	\$2,080,338	\$1,341,101	393%	347%	-36%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$2,600	\$0	\$0	\$0	-100%		
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$92,376	\$85,246	\$85,456	\$127,350	38%	49%	49%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$125,000	\$0			-100%
	51500 Debt Services; Principal on Debt; Bond Anticipation Notes	\$0	\$335,000	\$130,000	\$130,000		-61%	0%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$8,261	\$0			-100%
	52500 Debt Services; Interest on Debt; Bond Anticipation Notes	\$0	\$65,850	\$5,649	\$2,854		-96%	-49%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$417,095	\$1,662,400	\$1,705,500	\$1,707,500	309%	3%	0%
	54200 Common School Fund; Principal	\$55,289	\$458,948	\$367,008	\$315,523	471%	-31%	-14%
Nonoperational Total		\$1,161,878	\$3,447,097	\$4,923,963	\$4,060,707	249%	18%	-18%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$87,157	\$43,981	\$0	\$0			
	26492 2007 Account Code - Social Security	\$804,563	\$931,420	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$1,613,264	\$2,983,588	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$845	\$20,349	\$0	\$0			
Prorated By Fund Total		\$2,505,829	\$3,979,338	\$0	\$0			